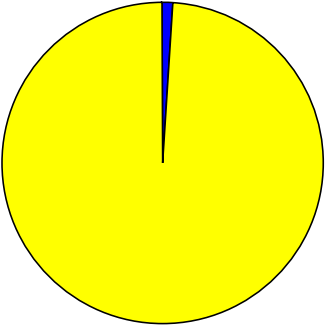


# Fairfax-Falls Church Community Services Board

## 106-01-CSB Central Services Unit

Fund/Agency: 106	Fairfax-Falls Church Community Services Board	
Personnel Services	\$896,172	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">1.0%</p> <p style="text-align: center;">99.0%</p> <p style="text-align: center;">■ CSB Central Services Unit   ■ All Other Agency CAPS</p>
Operating Expenses	\$185,174	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,081,346</b>	
Federal Revenue	\$0	
State Revenue	\$525,719	
User Fee Revenue	\$0	
Other Revenue	\$14,299	
<b>Total Revenue:</b>	<b>\$540,018</b>	
<b>Net CAPS Cost:</b>	<b>\$541,328</b>	
Positions/SYE involved in the delivery of this CAPS	11/11	

### ► CAPS Summary

The **Community Services Board's Central Services Unit** provides overall leadership, policy direction, and oversight to the Community Services Board (CSB) system, which includes the program areas of Mental Health, Mental Retardation, and Alcohol and Drug Services, as well as the specialized programs in Prevention and Early Intervention (Part C). It carries out various senior level management and oversight responsibilities in the areas of interagency coordination, operations, personnel, budget, contracting, strategic planning, long-range planning for County and State comprehensive plans, public information, consumer relations, approval of contracts and leases, grant preparation, and residential development. In addition to these activities, the Central Services Unit fulfills the following responsibilities: primary support to a 16-member citizen governing Board, an Executive Committee, a Strategic Planning Committee, and a Government and Community Relations Committee; liaison with the State Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRAS) Central Office; liaison with the State Department of Medical Assistance Services (DMAS); liaison with the Northern Virginia Training Center, the Northern Virginia Mental Health Institute and Western State Hospital; liaison with four other regional CSB's; participation in various statewide

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and regional planning groups; liaison with the Cities of Fairfax and Falls Church; primary staff support to the Local Human Rights Committee; as well as liaison with numerous private providers and consumer organizations.

Almost all of the programs of the CSB are subject to State licensure requirements. Many programs generate revenues and therefore, require specific credentialing of provider staff and extensive documentation requirements. It is the role of the Central Services Unit to ensure that the mechanisms are in place to successfully meet all State and local accountability requirements and to maintain high quality service delivery throughout the system.

### **Accomplishments**

- Established an agency-wide quality assurance council. Designed and implemented a Quality Improvement Plan according to State Performance Contract guidelines focusing on credentialing, licensing, consumer satisfaction, human rights, and other aspects of the mandated State's performance outcomes management system
- Developed a Strategic Plan for all disability areas
- Participated in development of the State Comprehensive Plan
- Produced the Annual Report and Services Portfolio
- In collaboration with the Department of Human Resources, completed the Realignment of Clinical Positions for all disability areas
- Developed a Financial Stability Plan to enhance revenues
- Increased public-private partnerships in the development of handicapped accessible group homes for residents with mental retardation and physical mobility limitations
- Assisted Fairfax County Human Rights Commission with fair housing training for targeted groups including property managers, non-profit service providers, and staff working with elected officials and citizen groups to improve their awareness of housing issues for persons with disabilities

### **Funding Sources**

Funding sources include Fairfax County; the Cities of Fairfax and Falls Church; and DMHMRSAS.

### **► Method of Service Provision**

Services are provided by County staff. Normal business hours are Monday through Friday, from 8:00 a.m. to 4:30 p.m. The senior managers support numerous evening and weekend Board and Committee meetings.

### **► Performance/Workload Related Data**

Performance data for all CSB programs is highlighted in the appropriate CAPS.

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### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 51 - 75%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 37.1-194 mandates establishment of the Community Services Board and the services to be provided.
- Code of Virginia Section 37.1-195 mandates membership and appointment to the Community Services Board and the fiscal duties.
- Code of Virginia Section 37.1-197(6) mandates appointment of the Executive Director of the Community Services Board.
- Code of Virginia Section 37.1-198 mandates compliance of the Community Services Board with the annual Performance Contract of the State Department of Mental Health, Mental Retardation, and Substance Abuse Services.